



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: Administration - General Fund    Code: 14100**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$78,838,024	\$80,145,616
LESS ESTIMATED RECEIPTS	\$12,893,084	\$12,636,055
<b>NET APPROPRIATION</b>	<b>\$65,944,940</b>	<b>\$67,509,561</b>

Administration General Fund  
 Certification of Budget Code - 14100  
 Approved - November 28, 2023



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2023-25**

**14100-Administration - General Fund**

Budget Fund	Fund Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
101801	DOA 1111 OFFICE OF THE SECRETARY BC 14100	\$3,216,555	\$3,216,555
101802	DOA 1121 DOA-FISCAL MANAGEMENT BC 14100	\$2,484,469	\$2,484,469
101803	DOA 1122 DOA-HUMAN RESOURCES BC 14100	\$1,230,799	\$1,230,799
101804	DOA 1123 HIST UNDERUTIL BUSINESSES BC 14100	\$1,096,223	\$1,096,223
101806	DOA 1230 NON-PUBLIC EDUCATION BC 14100	\$599,065	\$599,065
101809	DOA 1411 STATE CONSTRUCTION OFFIC BC 14100	\$9,066,963	\$9,066,963
101810	DOA 1412 STATE PROPERTY OFFICE BC 14100	\$2,499,581	\$2,499,581
101811	DOA 1421 FACILITIES MANAGEMENT DI BC 14100	\$32,924,267	\$32,924,267
101812	DOA 1511 PURCHASING AND CONTRACTS BC 14100	\$4,133,566	\$4,133,566
101813	DOA 1731 NC COUNCIL WOMEN & DOMESTC VIOL BC 14100	\$2,133,954	\$2,133,954
101815	DOA 1734 SEXUAL ASSAULT PROGRAM BC 14100	\$3,899,265	\$4,149,265
101816	DOA 1742 MARTIN LUTHER KING COMM. BC 14100	\$23,378	\$23,378
101819	DOA 1781 DOMESTIC VIOLENCE PROGRA BC 14100	\$6,149,697	\$6,399,697
101820	DOA 1782 DOMESTIC VIOLENCE CENTER BC 14100	\$3,913,212	\$3,913,212
101821	DOA 1810 STATE ETHICS COMMISSION BC 14100	\$1,462,141	\$1,462,141
101822	DOA 1851 PENSION-SURVIVING SPOUSE BC 14100	\$12,000	\$12,000
101823	DOA 1861 COMMISSION ON INDIAN AFF BC 14100	\$647,470	\$647,470
101827	DOA 1401 STATE CONSTRUCTION (SCIF) BC 14100	\$1,000,000	\$1,000,000
101828	DOA 1402 STATE PROPERTY (SCIF) BC 14100	\$165,364	\$165,364
101999	DOA 1900 RESERVES AND TRANSFERS BC 14100	\$2,180,055	\$2,987,647
<b>TOTAL REQUIREMENTS</b>		<b>\$78,838,024</b>	<b>\$80,145,616</b>
<b>RECEIPTS</b>			
101801	DOA 1111 OFFICE OF THE SECRETARY BC 14100	\$338,291	\$338,291
101802	DOA 1121 DOA-FISCAL MANAGEMENT BC 14100	\$652,298	\$652,298
101803	DOA 1122 DOA-HUMAN RESOURCES BC 14100	\$297,814	\$297,814
101804	DOA 1123 HIST UNDERUTIL BUSINESSES BC 14100	\$298,902	\$298,902
101809	DOA 1411 STATE CONSTRUCTION OFFIC BC 14100	\$1,182,986	\$1,182,986
101810	DOA 1412 STATE PROPERTY OFFICE BC 14100	\$741,066	\$741,066
101811	DOA 1421 FACILITIES MANAGEMENT DI BC 14100	\$3,817,027	\$3,817,027
101813	DOA 1731 NC COUNCIL WOMEN & DOMESTC VIOL BC 14100	\$12,132	\$12,132
101820	DOA 1782 DOMESTIC VIOLENCE CENTER BC 14100	\$3,913,212	\$3,913,212
101821	DOA 1810 STATE ETHICS COMMISSION BC 14100	\$90,829	\$90,829
101827	DOA 1401 STATE CONSTRUCTION (SCIF) BC 14100	\$1,000,000	\$1,000,000
101828	DOA 1402 STATE PROPERTY (SCIF) BC 14100	\$165,364	\$165,364
101999	DOA 1900 RESERVES AND TRANSFERS BC 14100	\$383,163	\$126,134
<b>TOTAL RECEIPTS</b>		<b>\$12,893,084</b>	<b>\$12,636,055</b>
<b>NET APPROPRIATION</b>		<b>\$65,944,940</b>	<b>\$67,509,561</b>

**Position Counts**

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2023-25**

**Position Counts**

**REQUIREMENTS**

101801	DOA 1111 OFFICE OF THE SECRETARY BC 14100	21.000	21.000
101802	DOA 1121 DOA-FISCAL MANAGEMENT BC 14100	24.020	24.020
101803	DOA 1122 DOA-HUMAN RESOURCES BC 14100	12.000	12.000
101804	DOA 1123 HIST UNDERUTIL BUSINESSES BC 14100	13.000	13.000
101806	DOA 1230 NON-PUBLIC EDUCATION BC 14100	6.000	6.000
101809	DOA 1411 STATE CONSTRUCTION OFFIC BC 14100	59.970	59.970
101810	DOA 1412 STATE PROPERTY OFFICE BC 14100	20.000	20.000
101811	DOA 1421 FACILITIES MANAGEMENT DI BC 14100	144.000	144.000
101812	DOA 1511 PURCHASING AND CONTRACTS BC 14100	33.514	33.514
101813	DOA 1731 NC COUNCIL WOMEN & DOMESTIC VIOL BC 14100	14.200	14.200
101815	DOA 1734 SEXUAL ASSAULT PROGRAM BC 14100	0.360	0.360
101819	DOA 1781 DOMESTIC VIOLENCE PROGRA BC 14100	4.640	4.640
101821	DOA 1810 STATE ETHICS COMMISSION BC 14100	11.000	11.000
101823	DOA 1861 COMMISSION ON INDIAN AFF BC 14100	5.289	5.289
101827	DOA 1401 STATE CONSTRUCTION (SCIF) BC 14100	7.030	7.030
101828	DOA 1402 STATE PROPERTY (SCIF) BC 14100	2.000	2.000
<b>TOTAL POSITIONS</b>		<b>378.023</b>	<b>378.023</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**14100-Administration - General Fund**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$276,255	\$276,255
51209999	SPA & LEO SALARIES AND WAGES	\$24,020,056	\$24,020,056
51309999	TEMPORARY SALARIES	\$263,880	\$263,880
51409999	SUPPLEMENTS TO REGULAR WAGES	\$887,012	\$887,012
51509999	EMPLOYEE BENEFIT COSTS	\$10,802,893	\$10,802,893
51609999	OTHER PERSONAL SERVICES	\$287,471	\$287,471
<b>TOTAL PERSONAL SERVICES</b>		<b>\$36,537,567</b>	<b>\$36,537,567</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$6,068,578	\$6,068,578
52209999	UTILITY/ENERGY SERVICES	\$11,312,871	\$11,312,871
52309999	REPAIR SERVICES	\$2,914,259	\$2,914,259
52409999	MAINTENANCE AGREEMENTS	\$2,191,577	\$2,191,577
52509999	RENTALS/LEASES	\$246,844	\$246,844
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$145,196	\$145,196
52809999	COMMUNICATION AND IT SERVICES	\$1,504,553	\$1,504,553
52909999	OTHER SERVICES	\$203,414	\$203,414
<b>TOTAL PURCHASED SERVICES</b>		<b>\$24,587,292</b>	<b>\$24,587,292</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$180,953	\$180,953
53209999	FACILITY & HARDWARE SUPPLIES	\$463,528	\$463,528
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$208,530	\$208,530
53409999	FOOD & DIETARY SUPPLIES	\$436	\$436
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$86,683	\$86,683
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$24,478	\$24,478
53809999	PURCHASES FOR RESALE	\$398,386	\$398,386
53909999	OTHER MATERIALS & SUPPLIES	\$74,640	\$74,640
<b>TOTAL SUPPLIES</b>		<b>\$1,437,634</b>	<b>\$1,437,634</b>
54509999	EQUIPMENT	\$241,001	\$241,001
54709999	INTANGIBLE ASSETS	\$9,994	\$9,994
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$250,995</b>	<b>\$250,995</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$62,696	\$62,696
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$12,000	\$12,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$31,450	\$31,450
55909999	OTHER EXPENSES	\$9,237	\$9,237
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$115,383</b>	<b>\$115,383</b>
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$363,318	\$381,596
56E09999	DISCRETIONARY GRANTS TO NGOS	\$11,428,550	\$11,910,272
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$11,292	\$11,292
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$11,803,160</b>	<b>\$12,303,160</b>
57109999	AGENCY RESERVES	\$3,899,733	\$4,707,325

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**14100-Administration - General Fund**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
<b>TOTAL RESERVES</b>		<b>\$3,899,733</b>	<b>\$4,707,325</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$206,260	\$206,260
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$206,260</b>	<b>\$206,260</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$78,838,024</b>	<b>\$80,145,616</b>
<b>RECEIPTS</b>			
44109999	SALE OF SERVICES	\$846,514	\$846,514
44309999	SALE OF GOODS OR PUBLICATIONS	\$28,121	\$28,121
44409999	RENTALS AND SALE OF LAND	\$2,230,000	\$2,230,000
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$3,104,635</b>	<b>\$3,104,635</b>
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$3,913,212	\$3,913,212
45699999	REGISTRATION FEES	\$60,000	\$60,000
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$3,973,212</b>	<b>\$3,973,212</b>
47309999	INDIRECT(OVERHD) COST REC	\$126,134	\$126,134
47999999	OTHER MISCELLANEOUS	\$17,500	\$17,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$143,634</b>	<b>\$143,634</b>
48199999	AGENCY OPERATING TRANSFER IN	\$2,165,244	\$2,165,244
48S99999	STATE CAPITAL INFRASTRUCTURE FUND APPROP TRANSFER	\$2,165,364	\$2,165,364
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$257,029	\$0
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$1,083,966	\$1,083,966
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,671,603</b>	<b>\$5,414,574</b>
<b>TOTAL RECEIPTS</b>		<b>\$12,893,084</b>	<b>\$12,636,055</b>
<b>NET APPROPRIATION</b>		<b>\$65,944,940</b>	<b>\$67,509,561</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	376.023	376.023
<b>TOTAL PERSONAL SERVICES</b>		<b>378.023</b>	<b>378.023</b>
<b>TOTAL POSITIONS</b>		<b>378.023</b>	<b>378.023</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101801-DOA 1111 OFFICE OF THE SECRETARY BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$165,773	\$165,773
51209999	SPA & LEO SALARIES AND WAGES	\$1,700,306	\$1,700,306
51409999	SUPPLEMENTS TO REGULAR WAGES	\$39,954	\$39,954
51509999	EMPLOYEE BENEFIT COSTS	\$828,228	\$828,228
51609999	OTHER PERSONAL SERVICES	\$56,000	\$56,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,790,261</b>	<b>\$2,790,261</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$305,693	\$305,693
52409999	MAINTENANCE AGREEMENTS	\$400	\$400
52509999	RENTALS/LEASES	\$4,020	\$4,020
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,277	\$9,277
52809999	COMMUNICATION AND IT SERVICES	\$76,562	\$76,562
52909999	OTHER SERVICES	\$3,252	\$3,252
<b>TOTAL PURCHASED SERVICES</b>		<b>\$399,204</b>	<b>\$399,204</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$10,058	\$10,058
53209999	FACILITY & HARDWARE SUPPLIES	\$10	\$10
53409999	FOOD & DIETARY SUPPLIES	\$388	\$388
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$662	\$662
<b>TOTAL SUPPLIES</b>		<b>\$11,118</b>	<b>\$11,118</b>
54509999	EQUIPMENT	\$6,894	\$6,894
54709999	INTANGIBLE ASSETS	\$1,484	\$1,484
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,378</b>	<b>\$8,378</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$5,001	\$5,001
55909999	OTHER EXPENSES	\$2,593	\$2,593
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$7,594</b>	<b>\$7,594</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,216,555</b>	<b>\$3,216,555</b>
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$338,291	\$338,291
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$338,291</b>	<b>\$338,291</b>
<b>TOTAL RECEIPTS</b>		<b>\$338,291</b>	<b>\$338,291</b>
<b>NET APPROPRIATION</b>		<b>\$2,878,264</b>	<b>\$2,878,264</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	20.000	20.000
<b>TOTAL PERSONAL SERVICES</b>		<b>21.000</b>	<b>21.000</b>
<b>TOTAL POSITIONS</b>		<b>21.000</b>	<b>21.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101802-DOA 1121 DOA-FISCAL MANAGEMENT BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$1,597,094	\$1,597,094
51409999	SUPPLEMENTS TO REGULAR WAGES	\$35,567	\$35,567
51509999	EMPLOYEE BENEFIT COSTS	\$688,041	\$688,041
51609999	OTHER PERSONAL SERVICES	\$1,050	\$1,050
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,321,752</b>	<b>\$2,321,752</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$54,667	\$54,667
52309999	REPAIR SERVICES	\$74	\$74
52409999	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,471	\$1,471
52809999	COMMUNICATION AND IT SERVICES	\$82,987	\$82,987
52909999	OTHER SERVICES	\$3,382	\$3,382
<b>TOTAL PURCHASED SERVICES</b>		<b>\$144,081</b>	<b>\$144,081</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$10,345	\$10,345
53209999	FACILITY & HARDWARE SUPPLIES	\$220	\$220
<b>TOTAL SUPPLIES</b>		<b>\$10,565</b>	<b>\$10,565</b>
54509999	EQUIPMENT	\$5,891	\$5,891
54709999	INTANGIBLE ASSETS	\$555	\$555
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,446</b>	<b>\$6,446</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$1,500
55909999	OTHER EXPENSES	\$125	\$125
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,625</b>	<b>\$1,625</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,484,469</b>	<b>\$2,484,469</b>
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$652,298	\$652,298
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$652,298</b>	<b>\$652,298</b>
<b>TOTAL RECEIPTS</b>		<b>\$652,298</b>	<b>\$652,298</b>
<b>NET APPROPRIATION</b>		<b>\$1,832,171</b>	<b>\$1,832,171</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	24.020	24.020
<b>TOTAL PERSONAL SERVICES</b>		<b>24.020</b>	<b>24.020</b>
<b>TOTAL POSITIONS</b>		<b>24.020</b>	<b>24.020</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101803-DOA 1122 DOA-HUMAN RESOURCES BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$756,517	\$756,517
51409999	SUPPLEMENTS TO REGULAR WAGES	\$33,370	\$33,370
51509999	EMPLOYEE BENEFIT COSTS	\$371,471	\$371,471
51609999	OTHER PERSONAL SERVICES	\$395	\$395
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,161,753</b>	<b>\$1,161,753</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$27,176	\$27,176
52309999	REPAIR SERVICES	\$1,109	\$1,109
52409999	MAINTENANCE AGREEMENTS	\$1,200	\$1,200
52809999	COMMUNICATION AND IT SERVICES	\$26,343	\$26,343
52909999	OTHER SERVICES	\$1,364	\$1,364
<b>TOTAL PURCHASED SERVICES</b>		<b>\$57,192</b>	<b>\$57,192</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,547	\$7,547
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$891	\$891
53909999	OTHER MATERIALS & SUPPLIES	\$497	\$497
<b>TOTAL SUPPLIES</b>		<b>\$8,935</b>	<b>\$8,935</b>
54509999	EQUIPMENT	\$1,574	\$1,574
54709999	INTANGIBLE ASSETS	\$700	\$700
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,274</b>	<b>\$2,274</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$390	\$390
55909999	OTHER EXPENSES	\$255	\$255
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$645</b>	<b>\$645</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,230,799</b>	<b>\$1,230,799</b>
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$297,814	\$297,814
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$297,814</b>	<b>\$297,814</b>
<b>TOTAL RECEIPTS</b>		<b>\$297,814</b>	<b>\$297,814</b>
<b>NET APPROPRIATION</b>		<b>\$932,985</b>	<b>\$932,985</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	12.000	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>12.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101804-DOA 1123 HIST UNDERUTIL BUSINESSES BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$664,772	\$664,772
51409999	SUPPLEMENTS TO REGULAR WAGES	\$5,679	\$5,679
51509999	EMPLOYEE BENEFIT COSTS	\$279,093	\$279,093
51609999	OTHER PERSONAL SERVICES	\$19,645	\$19,645
<b>TOTAL PERSONAL SERVICES</b>		<b>\$969,189</b>	<b>\$969,189</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$81,365	\$81,365
52409999	MAINTENANCE AGREEMENTS	\$540	\$540
52509999	RENTALS/LEASES	\$3,256	\$3,256
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,956	\$2,956
52809999	COMMUNICATION AND IT SERVICES	\$28,968	\$28,968
52909999	OTHER SERVICES	\$3,716	\$3,716
<b>TOTAL PURCHASED SERVICES</b>		<b>\$120,801</b>	<b>\$120,801</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,033	\$4,033
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$150	\$150
53909999	OTHER MATERIALS & SUPPLIES	\$300	\$300
<b>TOTAL SUPPLIES</b>		<b>\$4,483</b>	<b>\$4,483</b>
54509999	EQUIPMENT	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,000</b>	<b>\$1,000</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$750	\$750
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$750</b>	<b>\$750</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,096,223</b>	<b>\$1,096,223</b>
<b>RECEIPTS</b>			
45699999	REGISTRATION FEES	\$10,000	\$10,000
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$10,000</b>	<b>\$10,000</b>
48199999	AGENCY OPERATING TRANSFER IN	\$288,902	\$288,902
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$288,902</b>	<b>\$288,902</b>
<b>TOTAL RECEIPTS</b>		<b>\$298,902</b>	<b>\$298,902</b>
<b>NET APPROPRIATION</b>		<b>\$797,321</b>	<b>\$797,321</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	13.000	13.000
<b>TOTAL PERSONAL SERVICES</b>		<b>13.000</b>	<b>13.000</b>
<b>TOTAL POSITIONS</b>		<b>13.000</b>	<b>13.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101806-DOA 1230 NON-PUBLIC EDUCATION BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$350,246	\$350,246
51409999	SUPPLEMENTS TO REGULAR WAGES	\$6,849	\$6,849
51509999	EMPLOYEE BENEFIT COSTS	\$156,729	\$156,729
<b>TOTAL PERSONAL SERVICES</b>		<b>\$513,824</b>	<b>\$513,824</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$21,868	\$21,868
52409999	MAINTENANCE AGREEMENTS	\$765	\$765
52509999	RENTALS/LEASES	\$5,000	\$5,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,033	\$11,033
52809999	COMMUNICATION AND IT SERVICES	\$38,387	\$38,387
52909999	OTHER SERVICES	\$1,840	\$1,840
<b>TOTAL PURCHASED SERVICES</b>		<b>\$78,893</b>	<b>\$78,893</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,313	\$5,313
53909999	OTHER MATERIALS & SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$5,413</b>	<b>\$5,413</b>
54509999	EQUIPMENT	\$500	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$500</b>	<b>\$500</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$435	\$435
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$435</b>	<b>\$435</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$599,065</b>	<b>\$599,065</b>
<b>NET APPROPRIATION</b>		<b>\$599,065</b>	<b>\$599,065</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	6.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.000</b>	<b>6.000</b>
<b>TOTAL POSITIONS</b>		<b>6.000</b>	<b>6.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101809-DOA 1411 STATE CONSTRUCTION OFFIC BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$5,220,535	\$5,220,535
51409999	SUPPLEMENTS TO REGULAR WAGES	\$87,905	\$87,905
51509999	EMPLOYEE BENEFIT COSTS	\$2,117,263	\$2,117,263
51609999	OTHER PERSONAL SERVICES	\$6,777	\$6,777
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,432,480</b>	<b>\$7,432,480</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,200,945	\$1,200,945
52309999	REPAIR SERVICES	\$123	\$123
52409999	MAINTENANCE AGREEMENTS	\$1,680	\$1,680
52509999	RENTALS/LEASES	\$131,793	\$131,793
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$47,807	\$47,807
52809999	COMMUNICATION AND IT SERVICES	\$207,616	\$207,616
52909999	OTHER SERVICES	\$6,394	\$6,394
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,596,358</b>	<b>\$1,596,358</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$10,780	\$10,780
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$20,500	\$20,500
<b>TOTAL SUPPLIES</b>		<b>\$31,280</b>	<b>\$31,280</b>
54509999	EQUIPMENT	\$2,200	\$2,200
54709999	INTANGIBLE ASSETS	\$2,000	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,200</b>	<b>\$4,200</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$400	\$400
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,250	\$1,250
55909999	OTHER EXPENSES	\$995	\$995
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,645</b>	<b>\$2,645</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,066,963</b>	<b>\$9,066,963</b>
<b>RECEIPTS</b>			
45699999	REGISTRATION FEES	\$50,000	\$50,000
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$50,000</b>	<b>\$50,000</b>
48199999	AGENCY OPERATING TRANSFER IN	\$132,986	\$132,986
48S99999	STATE CAPITAL INFRASTRUCTURE FUND APPROP TRANSFER	\$1,000,000	\$1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,132,986</b>	<b>\$1,132,986</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,182,986</b>	<b>\$1,182,986</b>
<b>NET APPROPRIATION</b>		<b>\$7,883,977</b>	<b>\$7,883,977</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	59.970	59.970
<b>TOTAL PERSONAL SERVICES</b>		<b>59.970</b>	<b>59.970</b>

Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25  
Position Counts

REQUIREMENTS

TOTAL POSITIONS

<u>59.970</u>	<u>59.970</u>
---------------	---------------

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101810-DOA 1412 STATE PROPERTY OFFICE BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$1,373,872	\$1,373,872
51409999	SUPPLEMENTS TO REGULAR WAGES	\$29,601	\$29,601
51509999	EMPLOYEE BENEFIT COSTS	\$620,427	\$620,427
51609999	OTHER PERSONAL SERVICES	\$438	\$438
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,024,338</b>	<b>\$2,024,338</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$341,336	\$341,336
52509999	RENTALS/LEASES	\$4,200	\$4,200
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,500	\$1,500
52809999	COMMUNICATION AND IT SERVICES	\$120,244	\$120,244
52909999	OTHER SERVICES	\$123	\$123
<b>TOTAL PURCHASED SERVICES</b>		<b>\$467,403</b>	<b>\$467,403</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,840	\$3,840
53209999	FACILITY & HARDWARE SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$3,940</b>	<b>\$3,940</b>
54509999	EQUIPMENT	\$3,000	\$3,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,000</b>	<b>\$3,000</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$900	\$900
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$900</b>	<b>\$900</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,499,581</b>	<b>\$2,499,581</b>
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$442,821	\$442,821
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$298,245	\$298,245
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$741,066</b>	<b>\$741,066</b>
<b>TOTAL RECEIPTS</b>		<b>\$741,066</b>	<b>\$741,066</b>
<b>NET APPROPRIATION</b>		<b>\$1,758,515</b>	<b>\$1,758,515</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	20.000	20.000
<b>TOTAL PERSONAL SERVICES</b>		<b>20.000</b>	<b>20.000</b>
<b>TOTAL POSITIONS</b>		<b>20.000</b>	<b>20.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101811-DOA 1421 FACILITIES MANAGEMENT DI BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$6,800,859	\$6,800,859
51409999	SUPPLEMENTS TO REGULAR WAGES	\$560,310	\$560,310
51509999	EMPLOYEE BENEFIT COSTS	\$3,328,646	\$3,328,646
51609999	OTHER PERSONAL SERVICES	\$194,674	\$194,674
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,884,489</b>	<b>\$10,884,489</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,336,643	\$3,336,643
52209999	UTILITY/ENERGY SERVICES	\$11,310,190	\$11,310,190
52309999	REPAIR SERVICES	\$2,912,018	\$2,912,018
52409999	MAINTENANCE AGREEMENTS	\$2,185,222	\$2,185,222
52509999	RENTALS/LEASES	\$10,067	\$10,067
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$554	\$554
52809999	COMMUNICATION AND IT SERVICES	\$533,985	\$533,985
52909999	OTHER SERVICES	\$164,326	\$164,326
<b>TOTAL PURCHASED SERVICES</b>		<b>\$20,453,005</b>	<b>\$20,453,005</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$92,792	\$92,792
53209999	FACILITY & HARDWARE SUPPLIES	\$462,398	\$462,398
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$207,380	\$207,380
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$86,683	\$86,683
53809999	PURCHASES FOR RESALE	\$398,386	\$398,386
53909999	OTHER MATERIALS & SUPPLIES	\$73,407	\$73,407
<b>TOTAL SUPPLIES</b>		<b>\$1,321,046</b>	<b>\$1,321,046</b>
54509999	EQUIPMENT	\$206,779	\$206,779
54709999	INTANGIBLE ASSETS	\$255	\$255
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$207,034</b>	<b>\$207,034</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$53,296	\$53,296
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,006	\$2,006
55909999	OTHER EXPENSES	\$3,391	\$3,391
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$58,693</b>	<b>\$58,693</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$32,924,267</b>	<b>\$32,924,267</b>
<b>RECEIPTS</b>			
44109999	SALE OF SERVICES	\$846,514	\$846,514
44309999	SALE OF GOODS OR PUBLICATIONS	\$28,121	\$28,121
44409999	RENTALS AND SALE OF LAND	\$2,230,000	\$2,230,000
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$3,104,635</b>	<b>\$3,104,635</b>
47999999	OTHER MISCELLANEOUS	\$17,500	\$17,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,500</b>	<b>\$17,500</b>
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$694,892	\$694,892

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**14100-Administration - General Fund**

**101811-DOA 1421 FACILITIES MANAGEMENT DI BC 14100**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>RECEIPTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$694,892</b>	<b>\$694,892</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,817,027</b>	<b>\$3,817,027</b>
<b>NET APPROPRIATION</b>		<b>\$29,107,240</b>	<b>\$29,107,240</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	144.000	144.000
<b>TOTAL PERSONAL SERVICES</b>		<b>144.000</b>	<b>144.000</b>
<b>TOTAL POSITIONS</b>		<b>144.000</b>	<b>144.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101812-DOA 1511 PURCHASING AND CONTRACTS BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$2,557,963	\$2,557,963
51409999	SUPPLEMENTS TO REGULAR WAGES	\$56,826	\$56,826
51509999	EMPLOYEE BENEFIT COSTS	\$1,086,231	\$1,086,231
51609999	OTHER PERSONAL SERVICES	\$3,212	\$3,212
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,704,232</b>	<b>\$3,704,232</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$185,316	\$185,316
52309999	REPAIR SERVICES	\$935	\$935
52509999	RENTALS/LEASES	\$12,797	\$12,797
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,672	\$19,672
52809999	COMMUNICATION AND IT SERVICES	\$151,178	\$151,178
52909999	OTHER SERVICES	\$6,208	\$6,208
<b>TOTAL PURCHASED SERVICES</b>		<b>\$376,106</b>	<b>\$376,106</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$15,650	\$15,650
53209999	FACILITY & HARDWARE SUPPLIES	\$800	\$800
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$1,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,291	\$2,291
53909999	OTHER MATERIALS & SUPPLIES	\$336	\$336
<b>TOTAL SUPPLIES</b>		<b>\$20,077</b>	<b>\$20,077</b>
54509999	EQUIPMENT	\$9,164	\$9,164
54709999	INTANGIBLE ASSETS	\$5,000	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$14,164</b>	<b>\$14,164</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$9,000	\$9,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$8,739	\$8,739
55909999	OTHER EXPENSES	\$1,248	\$1,248
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$18,987</b>	<b>\$18,987</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,133,566</b>	<b>\$4,133,566</b>
<b>NET APPROPRIATION</b>		<b>\$4,133,566</b>	<b>\$4,133,566</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	33.514	33.514
<b>TOTAL PERSONAL SERVICES</b>		<b>33.514</b>	<b>33.514</b>
<b>TOTAL POSITIONS</b>		<b>33.514</b>	<b>33.514</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101813-DOA 1731 NC COUNCIL WOMEN & DOMESTIC VIOL BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$844,364	\$844,364
51309999	TEMPORARY SALARIES	\$263,880	\$263,880
51409999	SUPPLEMENTS TO REGULAR WAGES	\$10,797	\$10,797
51509999	EMPLOYEE BENEFIT COSTS	\$397,558	\$397,558
51609999	OTHER PERSONAL SERVICES	\$4,000	\$4,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,520,599</b>	<b>\$1,520,599</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$351,836	\$351,836
52209999	UTILITY/ENERGY SERVICES	\$800	\$800
52509999	RENTALS/LEASES	\$60,907	\$60,907
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,756	\$19,756
52809999	COMMUNICATION AND IT SERVICES	\$147,747	\$147,747
52909999	OTHER SERVICES	\$8,225	\$8,225
<b>TOTAL PURCHASED SERVICES</b>		<b>\$589,271</b>	<b>\$589,271</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$10,925	\$10,925
53409999	FOOD & DIETARY SUPPLIES	\$48	\$48
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$134	\$134
<b>TOTAL SUPPLIES</b>		<b>\$11,107</b>	<b>\$11,107</b>
54509999	EQUIPMENT	\$1,399	\$1,399
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,399</b>	<b>\$1,399</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$5,106	\$5,106
55909999	OTHER EXPENSES	\$180	\$180
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$5,286</b>	<b>\$5,286</b>
56309999	OTHER AIDS AND GRANTS TO NGOS	\$6,292	\$6,292
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$6,292</b>	<b>\$6,292</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,133,954</b>	<b>\$2,133,954</b>
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$12,132	\$12,132
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$12,132</b>	<b>\$12,132</b>
<b>TOTAL RECEIPTS</b>		<b>\$12,132</b>	<b>\$12,132</b>
<b>NET APPROPRIATION</b>		<b>\$2,121,822</b>	<b>\$2,121,822</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	14.200	14.200
<b>TOTAL PERSONAL SERVICES</b>		<b>14.200</b>	<b>14.200</b>
<b>TOTAL POSITIONS</b>		<b>14.200</b>	<b>14.200</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101815-DOA 1734 SEXUAL ASSAULT PROGRAM BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$18,203	\$18,203
51409999	SUPPLEMENTS TO REGULAR WAGES	\$352	\$352
51509999	EMPLOYEE BENEFIT COSTS	\$9,703	\$9,703
<b>TOTAL PERSONAL SERVICES</b>		<b>\$28,258</b>	<b>\$28,258</b>
52209999	UTILITY/ENERGY SERVICES	\$1,581	\$1,581
52509999	RENTALS/LEASES	\$1,890	\$1,890
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$789	\$789
52809999	COMMUNICATION AND IT SERVICES	\$962	\$962
52909999	OTHER SERVICES	\$605	\$605
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,827</b>	<b>\$5,827</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$800	\$800
<b>TOTAL SUPPLIES</b>		<b>\$800</b>	<b>\$800</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$360	\$360
55909999	OTHER EXPENSES	\$250	\$250
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$610</b>	<b>\$610</b>
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$74,001	\$82,570
56E09999	DISCRETIONARY GRANTS TO NGOS	\$3,789,769	\$4,031,200
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$3,863,770</b>	<b>\$4,113,770</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,899,265</b>	<b>\$4,149,265</b>
<b>NET APPROPRIATION</b>		<b>\$3,899,265</b>	<b>\$4,149,265</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	0.360	0.360
<b>TOTAL PERSONAL SERVICES</b>		<b>0.360</b>	<b>0.360</b>
<b>TOTAL POSITIONS</b>		<b>0.360</b>	<b>0.360</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101816-DOA 1742 MARTIN LUTHER KING COMM. BC 14100**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
51609999	OTHER PERSONAL SERVICES	\$600	\$600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$600</b>	<b>\$600</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,100	\$4,100
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,395	\$4,395
52809999	COMMUNICATION AND IT SERVICES	\$7,301	\$7,301
52909999	OTHER SERVICES	\$154	\$154
<b>TOTAL PURCHASED SERVICES</b>		<b>\$15,950</b>	<b>\$15,950</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,628	\$1,628
<b>TOTAL SUPPLIES</b>		<b>\$1,628</b>	<b>\$1,628</b>
55909999	OTHER EXPENSES	\$200	\$200
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$200</b>	<b>\$200</b>
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$5,000	\$5,000
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$23,378</b>	<b>\$23,378</b>
<b>NET APPROPRIATION</b>		<b>\$23,378</b>	<b>\$23,378</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101819-DOA 1781 DOMESTIC VIOLENCE PROGRA BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$176,091	\$176,091
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,300	\$1,300
51509999	EMPLOYEE BENEFIT COSTS	\$94,988	\$94,988
<b>TOTAL PERSONAL SERVICES</b>		<b>\$272,379</b>	<b>\$272,379</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$5,500	\$5,500
52209999	UTILITY/ENERGY SERVICES	\$300	\$300
52509999	RENTALS/LEASES	\$1,690	\$1,690
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,180	\$4,180
52809999	COMMUNICATION AND IT SERVICES	\$1,480	\$1,480
52909999	OTHER SERVICES	\$1,050	\$1,050
<b>TOTAL PURCHASED SERVICES</b>		<b>\$14,200</b>	<b>\$14,200</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,070	\$2,070
<b>TOTAL SUPPLIES</b>		<b>\$2,070</b>	<b>\$2,070</b>
54509999	EQUIPMENT	\$100	\$100
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$100</b>	<b>\$100</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$250	\$250
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$250</b>	<b>\$250</b>
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$221,917	\$231,626
56E09999	DISCRETIONARY GRANTS TO NGOS	\$5,638,781	\$5,879,072
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$5,860,698</b>	<b>\$6,110,698</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,149,697</b>	<b>\$6,399,697</b>
<b>NET APPROPRIATION</b>		<b>\$6,149,697</b>	<b>\$6,399,697</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	4.640	4.640
<b>TOTAL PERSONAL SERVICES</b>		<b>4.640</b>	<b>4.640</b>
<b>TOTAL POSITIONS</b>		<b>4.640</b>	<b>4.640</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101820-DOA 1782 DOMESTIC VIOLENCE CENTER BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$67,400	\$67,400
56E09999	DISCRETIONARY GRANTS TO NGOS	\$2,000,000	\$2,000,000
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$2,067,400</b>	<b>\$2,067,400</b>
57109999	AGENCY RESERVES	\$1,845,812	\$1,845,812
<b>TOTAL RESERVES</b>		<b>\$1,845,812</b>	<b>\$1,845,812</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,913,212</b>	<b>\$3,913,212</b>
<b>RECEIPTS</b>			
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$3,913,212	\$3,913,212
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$3,913,212</b>	<b>\$3,913,212</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,913,212</b>	<b>\$3,913,212</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101821-DOA 1810 STATE ETHICS COMMISSION BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$832,127	\$832,127
51409999	SUPPLEMENTS TO REGULAR WAGES	\$9,803	\$9,803
51509999	EMPLOYEE BENEFIT COSTS	\$347,280	\$347,280
51609999	OTHER PERSONAL SERVICES	\$680	\$680
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,189,890</b>	<b>\$1,189,890</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$102,179	\$102,179
52509999	RENTALS/LEASES	\$1,200	\$1,200
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,914	\$9,914
52809999	COMMUNICATION AND IT SERVICES	\$68,172	\$68,172
52909999	OTHER SERVICES	\$1,740	\$1,740
<b>TOTAL PURCHASED SERVICES</b>		<b>\$183,205</b>	<b>\$183,205</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,757	\$3,757
<b>TOTAL SUPPLIES</b>		<b>\$3,757</b>	<b>\$3,757</b>
54509999	EQUIPMENT	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,000</b>	<b>\$1,000</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,163	\$4,163
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,163</b>	<b>\$4,163</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$80,126	\$80,126
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$80,126</b>	<b>\$80,126</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,462,141</b>	<b>\$1,462,141</b>
<b>RECEIPTS</b>			
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$90,829	\$90,829
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$90,829</b>	<b>\$90,829</b>
<b>TOTAL RECEIPTS</b>		<b>\$90,829</b>	<b>\$90,829</b>
<b>NET APPROPRIATION</b>		<b>\$1,371,312</b>	<b>\$1,371,312</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	11.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>11.000</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**14100-Administration - General Fund**

**101822-DOA 1851 PENSION-SURVIVING SPOUSE BC 14100**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$12,000	\$12,000
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>NET APPROPRIATION</b>		<b>\$12,000</b>	<b>\$12,000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101823-DOA 1861 COMMISSION ON INDIAN AFF BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$110,482	\$110,482
51209999	SPA & LEO SALARIES AND WAGES	\$274,653	\$274,653
51409999	SUPPLEMENTS TO REGULAR WAGES	\$8,699	\$8,699
51509999	EMPLOYEE BENEFIT COSTS	\$164,325	\$164,325
<b>TOTAL PERSONAL SERVICES</b>		<b>\$558,159</b>	<b>\$558,159</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$49,954	\$49,954
52409999	MAINTENANCE AGREEMENTS	\$270	\$270
52509999	RENTALS/LEASES	\$10,024	\$10,024
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,892	\$11,892
52809999	COMMUNICATION AND IT SERVICES	\$12,621	\$12,621
52909999	OTHER SERVICES	\$1,035	\$1,035
<b>TOTAL PURCHASED SERVICES</b>		<b>\$85,796</b>	<b>\$85,796</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,415	\$1,415
<b>TOTAL SUPPLIES</b>		<b>\$1,415</b>	<b>\$1,415</b>
54509999	EQUIPMENT	\$1,500	\$1,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,500</b>	<b>\$1,500</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$600	\$600
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$600</b>	<b>\$600</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$647,470</b>	<b>\$647,470</b>
<b>NET APPROPRIATION</b>		<b>\$647,470</b>	<b>\$647,470</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	4.289	4.289
<b>TOTAL PERSONAL SERVICES</b>		<b>5.289</b>	<b>5.289</b>
<b>TOTAL POSITIONS</b>		<b>5.289</b>	<b>5.289</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101827-DOA 1401 STATE CONSTRUCTION (SCIF) BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$737,626	\$737,626
51509999	EMPLOYEE BENEFIT COSTS	\$262,374	\$262,374
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>RECEIPTS</b>			
48S99999	STATE CAPITAL INFRASTRUCTURE FUND APPROP TRANSFER	\$1,000,000	\$1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	7.030	7.030
<b>TOTAL PERSONAL SERVICES</b>		<b>7.030</b>	<b>7.030</b>
<b>TOTAL POSITIONS</b>		<b>7.030</b>	<b>7.030</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101828-DOA 1402 STATE PROPERTY (SCIF) BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$114,828	\$114,828
51509999	EMPLOYEE BENEFIT COSTS	\$50,536	\$50,536
<b>TOTAL PERSONAL SERVICES</b>		<b>\$165,364</b>	<b>\$165,364</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$165,364</b>	<b>\$165,364</b>
<b>RECEIPTS</b>			
48S99999	STATE CAPITAL INFRASTRUCTURE FUND APPROP TRANSFER	\$165,364	\$165,364
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$165,364</b>	<b>\$165,364</b>
<b>TOTAL RECEIPTS</b>		<b>\$165,364</b>	<b>\$165,364</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**14100-Administration - General Fund**

**101999-DOA 1900 RESERVES AND TRANSFERS BC 14100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
57109999	AGENCY RESERVES	\$2,053,921	\$2,861,513
<b>TOTAL RESERVES</b>		<b>\$2,053,921</b>	<b>\$2,861,513</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$126,134	\$126,134
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$126,134</b>	<b>\$126,134</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,180,055</b>	<b>\$2,987,647</b>
<b>RECEIPTS</b>			
47309999	INDIRECT(OVERHD) COST REC	\$126,134	\$126,134
<b>TOTAL MISCELLANEOUS</b>		<b>\$126,134</b>	<b>\$126,134</b>
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$257,029	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$257,029</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$383,163</b>	<b>\$126,134</b>
<b>NET APPROPRIATION</b>		<b>\$1,796,892</b>	<b>\$2,861,513</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: Administration - Special Fund    Code: 24100**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$23,469,789	\$22,769,789
LESS ESTIMATED RECEIPTS	\$22,744,551	\$22,744,551
<b>CHANGE IN FUND BALANCE</b>	<b>(\$725,238)</b>	<b>(\$25,238)</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2023-25**

**24100-Administration - Special Fund**

Budget Fund	Fund Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
204520	DOA 2514 RES-ECOMMERCE INITIATIVE BC 24100	\$18,516,310	\$17,816,310
204524	DOA 2729 FAMILY VIOLENCE GRANT BC 24100	\$3,395,689	\$3,395,689
204530	DOA 2791 LICENSE TO GIVE TRUST FU BC 24100	\$339,044	\$339,044
204536	DOA 2874 NC CIA-FVPSA GRANT BC 24100	\$50,000	\$50,000
204537	DOA 2883 CIA INDIAN CHILD WELFARE BC 24100	\$25,238	\$25,238
204538	DOA 2884 WORKFORCE INVEST ACT PROG - IND AFFAIRS BC 24100	\$357,960	\$357,960
204541	DOA 2896 CORE VICTIM SERVICES BC 24100	\$140,548	\$140,548
204543	DOA 2712 NATIVE SURVIVORS OF HT BC 24100	\$260,000	\$260,000
204544	DOA 2180 HUB MBDA BUSINESS CTR BC 24100	\$385,000	\$385,000
<b>TOTAL REQUIREMENTS</b>		<b>\$23,469,789</b>	<b>\$22,769,789</b>
<b>RECEIPTS</b>			
204520	DOA 2514 RES-ECOMMERCE INITIATIVE BC 24100	\$17,816,310	\$17,816,310
204524	DOA 2729 FAMILY VIOLENCE GRANT BC 24100	\$3,395,689	\$3,395,689
204530	DOA 2791 LICENSE TO GIVE TRUST FU BC 24100	\$339,044	\$339,044
204536	DOA 2874 NC CIA-FVPSA GRANT BC 24100	\$50,000	\$50,000
204538	DOA 2884 WORKFORCE INVEST ACT PROG - IND AFFAIRS BC 24100	\$357,960	\$357,960
204541	DOA 2896 CORE VICTIM SERVICES BC 24100	\$140,548	\$140,548
204543	DOA 2712 NATIVE SURVIVORS OF HT BC 24100	\$260,000	\$260,000
204544	DOA 2180 HUB MBDA BUSINESS CTR BC 24100	\$385,000	\$385,000
<b>TOTAL RECEIPTS</b>		<b>\$22,744,551</b>	<b>\$22,744,551</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$725,238)</b>	<b>(\$25,238)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
204520	DOA 2514 RES-ECOMMERCE INITIATIVE BC 24100	2.900	2.900
204524	DOA 2729 FAMILY VIOLENCE GRANT BC 24100	1.000	1.000
204530	DOA 2791 LICENSE TO GIVE TRUST FU BC 24100	0.600	0.600
204538	DOA 2884 WORKFORCE INVEST ACT PROG - IND AFFAIRS BC 24100	2.710	2.710
204543	DOA 2712 NATIVE SURVIVORS OF HT BC 24100	2.100	2.100
204544	DOA 2180 HUB MBDA BUSINESS CTR BC 24100	2.000	2.000
<b>TOTAL POSITIONS</b>		<b>11.310</b>	<b>11.310</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**24100-Administration - Special Fund**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$732,350	\$732,350
51309999	TEMPORARY SALARIES	\$15,000	\$15,000
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,865	\$1,865
51509999	EMPLOYEE BENEFIT COSTS	\$325,432	\$325,432
51609999	OTHER PERSONAL SERVICES	\$250	\$250
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,074,897</b>	<b>\$1,074,897</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$16,725,109	\$16,025,109
52409999	MAINTENANCE AGREEMENTS	\$315,000	\$315,000
52509999	RENTALS/LEASES	\$19,528	\$19,528
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$37,550	\$37,550
52809999	COMMUNICATION AND IT SERVICES	\$1,297,001	\$1,297,001
52909999	OTHER SERVICES	\$15,604	\$15,604
<b>TOTAL PURCHASED SERVICES</b>		<b>\$18,409,792</b>	<b>\$17,709,792</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$17,524	\$17,524
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,000	\$1,000
53909999	OTHER MATERIALS & SUPPLIES	\$9,000	\$9,000
<b>TOTAL SUPPLIES</b>		<b>\$27,524</b>	<b>\$27,524</b>
54509999	EQUIPMENT	\$9,158	\$9,158
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,158</b>	<b>\$9,158</b>
55609999	ASSETS & OTHER ADJUSTMENTS	\$42,245	\$42,245
55809999	OTHER ADMINISTRATIVE EXPENSES	\$28,800	\$28,800
55909999	OTHER EXPENSES	\$293,701	\$293,701
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$364,746</b>	<b>\$364,746</b>
56809999	EDUCATIONAL AWARDS AND SCHOLARSHIPS	\$71,267	\$71,267
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$863,976	\$863,976
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$2,648,429	\$2,648,429
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$3,583,672</b>	<b>\$3,583,672</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$23,469,789</b>	<b>\$22,769,789</b>
<b>RECEIPTS</b>			
42599999	STATE GRANTS	\$140,548	\$140,548
<b>TOTAL GRANTS</b>		<b>\$140,548</b>	<b>\$140,548</b>
45909999	OTHER LICENSES, FEES AND PERMITS	\$339,044	\$339,044
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$339,044</b>	<b>\$339,044</b>
47999999	OTHER MISCELLANEOUS	\$17,816,310	\$17,816,310
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,816,310</b>	<b>\$17,816,310</b>
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$4,398,649	\$4,398,649
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$50,000	\$50,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,448,649</b>	<b>\$4,448,649</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Account  
 Biennium 2023-25**

**24100-Administration - Special Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$22,744,551</b>	<b>\$22,744,551</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$725,238)</b>	<b>(\$25,238)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	11.310	11.310
<b>TOTAL PERSONAL SERVICES</b>		<b>11.310</b>	<b>11.310</b>
<b>TOTAL POSITIONS</b>		<b>11.310</b>	<b>11.310</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**24100-Administration - Special Fund**

**204520-DOA 2514 RES-ECOMMERCE INITIATIVE BC 24100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$204,628	\$204,628
51509999	EMPLOYEE BENEFIT COSTS	\$86,600	\$86,600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$291,228</b>	<b>\$291,228</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$16,375,062	\$15,675,062
52409999	MAINTENANCE AGREEMENTS	\$315,000	\$315,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$200	\$200
52809999	COMMUNICATION AND IT SERVICES	\$1,213,799	\$1,213,799
52909999	OTHER SERVICES	\$3,020	\$3,020
<b>TOTAL PURCHASED SERVICES</b>		<b>\$17,907,081</b>	<b>\$17,207,081</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$300
<b>TOTAL SUPPLIES</b>		<b>\$300</b>	<b>\$300</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$25,000	\$25,000
55909999	OTHER EXPENSES	\$292,701	\$292,701
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$317,701</b>	<b>\$317,701</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$18,516,310</b>	<b>\$17,816,310</b>
<b>RECEIPTS</b>			
47999999	OTHER MISCELLANEOUS	\$17,816,310	\$17,816,310
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,816,310</b>	<b>\$17,816,310</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,816,310</b>	<b>\$17,816,310</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$700,000)</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	2.900	2.900
<b>TOTAL PERSONAL SERVICES</b>		<b>2.900</b>	<b>2.900</b>
<b>TOTAL POSITIONS</b>		<b>2.900</b>	<b>2.900</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**24100-Administration - Special Fund**

**204524-DOA 2729 FAMILY VIOLENCE GRANT BC 24100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$95,562	\$95,562
51509999	EMPLOYEE BENEFIT COSTS	\$43,648	\$43,648
<b>TOTAL PERSONAL SERVICES</b>		<b>\$139,210</b>	<b>\$139,210</b>
52509999	RENTALS/LEASES	\$853	\$853
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,770	\$3,770
52809999	COMMUNICATION AND IT SERVICES	\$4,915	\$4,915
52909999	OTHER SERVICES	\$811	\$811
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,349</b>	<b>\$10,349</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,841	\$2,841
<b>TOTAL SUPPLIES</b>		<b>\$2,841</b>	<b>\$2,841</b>
54509999	EQUIPMENT	\$406	\$406
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$406</b>	<b>\$406</b>
55609999	ASSETS & OTHER ADJUSTMENTS	\$16,978	\$16,978
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$16,978</b>	<b>\$16,978</b>
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$863,476	\$863,476
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$2,362,429	\$2,362,429
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$3,225,905</b>	<b>\$3,225,905</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,395,689</b>	<b>\$3,395,689</b>
<b>RECEIPTS</b>			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$3,395,689	\$3,395,689
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,395,689</b>	<b>\$3,395,689</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,395,689</b>	<b>\$3,395,689</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**24100-Administration - Special Fund**

**204530-DOA 2791 LICENSE TO GIVE TRUST FU BC 24100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$27,337	\$27,337
51409999	SUPPLEMENTS TO REGULAR WAGES	\$865	\$865
51509999	EMPLOYEE BENEFIT COSTS	\$4,220	\$4,220
51609999	OTHER PERSONAL SERVICES	\$250	\$250
<b>TOTAL PERSONAL SERVICES</b>		<b>\$32,672</b>	<b>\$32,672</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$8,483	\$8,483
52509999	RENTALS/LEASES	\$5,500	\$5,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,330	\$2,330
52809999	COMMUNICATION AND IT SERVICES	\$7,055	\$7,055
52909999	OTHER SERVICES	\$4	\$4
<b>TOTAL PURCHASED SERVICES</b>		<b>\$23,372</b>	<b>\$23,372</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$281,000	\$281,000
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$281,000</b>	<b>\$281,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$339,044</b>	<b>\$339,044</b>
<b>RECEIPTS</b>			
45909999	OTHER LICENSES, FEES AND PERMITS	\$339,044	\$339,044
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$339,044</b>	<b>\$339,044</b>
<b>TOTAL RECEIPTS</b>		<b>\$339,044</b>	<b>\$339,044</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	0.600	0.600
<b>TOTAL PERSONAL SERVICES</b>		<b>0.600</b>	<b>0.600</b>
<b>TOTAL POSITIONS</b>		<b>0.600</b>	<b>0.600</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**24100-Administration - Special Fund**

**204536-DOA 2874 NC CIA-FVPSA GRANT BC 24100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
52109999	PURCHASED CONTRACTUAL SERVICES	\$21,000	\$21,000
52509999	RENTALS/LEASES	\$3,700	\$3,700
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,200	\$4,200
52809999	COMMUNICATION AND IT SERVICES	\$4,990	\$4,990
52909999	OTHER SERVICES	\$3,000	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$36,890</b>	<b>\$36,890</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,110	\$3,110
53909999	OTHER MATERIALS & SUPPLIES	\$9,000	\$9,000
<b>TOTAL SUPPLIES</b>		<b>\$12,110</b>	<b>\$12,110</b>
55909999	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>RECEIPTS</b>			
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$50,000	\$50,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**24100-Administration - Special Fund**

**204537-DOA 2883 CIA INDIAN CHILD WELFARE BC 24100**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
52109999	PURCHASED CONTRACTUAL SERVICES	\$17,047	\$17,047
52509999	RENTALS/LEASES	\$675	\$675
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,623	\$5,623
52809999	COMMUNICATION AND IT SERVICES	\$1,693	\$1,693
<b>TOTAL PURCHASED SERVICES</b>		<b>\$25,038</b>	<b>\$25,038</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$200	\$200
<b>TOTAL SUPPLIES</b>		<b>\$200</b>	<b>\$200</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$25,238</b>	<b>\$25,238</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$25,238)</b>	<b>(\$25,238)</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**24100-Administration - Special Fund**

**204538-DOA 2884 WORKFORCE INVEST ACT PROG - IND AFFAIRS BC 24100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$122,692	\$122,692
51309999	TEMPORARY SALARIES	\$15,000	\$15,000
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,000	\$1,000
51509999	EMPLOYEE BENEFIT COSTS	\$60,284	\$60,284
<b>TOTAL PERSONAL SERVICES</b>		<b>\$198,976</b>	<b>\$198,976</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$42,964	\$42,964
52509999	RENTALS/LEASES	\$4,300	\$4,300
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,122	\$5,122
52809999	COMMUNICATION AND IT SERVICES	\$14,412	\$14,412
52909999	OTHER SERVICES	\$2,258	\$2,258
<b>TOTAL PURCHASED SERVICES</b>		<b>\$69,056</b>	<b>\$69,056</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,115	\$5,115
<b>TOTAL SUPPLIES</b>		<b>\$5,115</b>	<b>\$5,115</b>
54509999	EQUIPMENT	\$5,485	\$5,485
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,485</b>	<b>\$5,485</b>
55609999	ASSETS & OTHER ADJUSTMENTS	\$2,561	\$2,561
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,561</b>	<b>\$2,561</b>
56809999	EDUCATIONAL AWARDS AND SCHOLARSHIPS	\$71,267	\$71,267
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$500	\$500
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$5,000	\$5,000
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$76,767</b>	<b>\$76,767</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$357,960</b>	<b>\$357,960</b>
<b>RECEIPTS</b>			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$357,960	\$357,960
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$357,960</b>	<b>\$357,960</b>
<b>TOTAL RECEIPTS</b>		<b>\$357,960</b>	<b>\$357,960</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	2.710	2.710
<b>TOTAL PERSONAL SERVICES</b>		<b>2.710</b>	<b>2.710</b>
<b>TOTAL POSITIONS</b>		<b>2.710</b>	<b>2.710</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**24100-Administration - Special Fund**

**204541-DOA 2896 CORE VICTIM SERVICES BC 24100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$50,841	\$50,841
51509999	EMPLOYEE BENEFIT COSTS	\$24,982	\$24,982
<b>TOTAL PERSONAL SERVICES</b>		<b>\$75,823</b>	<b>\$75,823</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$53,518	\$53,518
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,395	\$1,395
52809999	COMMUNICATION AND IT SERVICES	\$9,012	\$9,012
<b>TOTAL PURCHASED SERVICES</b>		<b>\$63,925</b>	<b>\$63,925</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
<b>TOTAL SUPPLIES</b>		<b>\$500</b>	<b>\$500</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$300</b>	<b>\$300</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$140,548</b>	<b>\$140,548</b>
<b>RECEIPTS</b>			
42599999	STATE GRANTS	\$140,548	\$140,548
<b>TOTAL GRANTS</b>		<b>\$140,548</b>	<b>\$140,548</b>
<b>TOTAL RECEIPTS</b>		<b>\$140,548</b>	<b>\$140,548</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**24100-Administration - Special Fund**

**204543-DOA 2712 NATIVE SURVIVORS OF HT BC 24100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$93,161	\$93,161
51509999	EMPLOYEE BENEFIT COSTS	\$46,014	\$46,014
<b>TOTAL PERSONAL SERVICES</b>		<b>\$139,175</b>	<b>\$139,175</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$81,161	\$81,161
52509999	RENTALS/LEASES	\$1,500	\$1,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,310	\$5,310
52809999	COMMUNICATION AND IT SERVICES	\$9,099	\$9,099
52909999	OTHER SERVICES	\$1	\$1
<b>TOTAL PURCHASED SERVICES</b>		<b>\$97,071</b>	<b>\$97,071</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,048	\$3,048
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$4,048</b>	<b>\$4,048</b>
55609999	ASSETS & OTHER ADJUSTMENTS	\$19,706	\$19,706
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$19,706</b>	<b>\$19,706</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$260,000</b>	<b>\$260,000</b>
<b>RECEIPTS</b>			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$260,000	\$260,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$260,000</b>	<b>\$260,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$260,000</b>	<b>\$260,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	2.100	2.100
<b>TOTAL PERSONAL SERVICES</b>		<b>2.100</b>	<b>2.100</b>
<b>TOTAL POSITIONS</b>		<b>2.100</b>	<b>2.100</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**24100-Administration - Special Fund**

**204544-DOA 2180 HUB MBDA BUSINESS CTR BC 24100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$138,129	\$138,129
51509999	EMPLOYEE BENEFIT COSTS	\$59,684	\$59,684
<b>TOTAL PERSONAL SERVICES</b>		<b>\$197,813</b>	<b>\$197,813</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$125,874	\$125,874
52509999	RENTALS/LEASES	\$3,000	\$3,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,600	\$9,600
52809999	COMMUNICATION AND IT SERVICES	\$32,026	\$32,026
52909999	OTHER SERVICES	\$6,510	\$6,510
<b>TOTAL PURCHASED SERVICES</b>		<b>\$177,010</b>	<b>\$177,010</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,410	\$1,410
<b>TOTAL SUPPLIES</b>		<b>\$1,410</b>	<b>\$1,410</b>
54509999	EQUIPMENT	\$3,267	\$3,267
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,267</b>	<b>\$3,267</b>
55609999	ASSETS & OTHER ADJUSTMENTS	\$3,000	\$3,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,500	\$2,500
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$5,500</b>	<b>\$5,500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$385,000</b>	<b>\$385,000</b>
<b>RECEIPTS</b>			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$385,000	\$385,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$385,000</b>	<b>\$385,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$385,000</b>	<b>\$385,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: Administration - Special Revenue Code: 24102**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$602,349	\$602,349
LESS ESTIMATED RECEIPTS	\$602,349	\$602,349
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2023-25**

**24102-Administration - Special Revenue**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
204558	DOA 2241 ACTION PARTNERSHIP PROGRAM BC 24102	\$55,280	\$55,280
204562	DOA 2248 ENERGY ASSISTANCE BC 24102	\$87,736	\$87,736
204573	DOA 2513 COOPERATIVE REBATE BC 24102	\$459,333	\$459,333
<b>TOTAL REQUIREMENTS</b>		<b>\$602,349</b>	<b>\$602,349</b>
<b>RECEIPTS</b>			
204558	DOA 2241 ACTION PARTNERSHIP PROGRAM BC 24102	\$55,280	\$55,280
204562	DOA 2248 ENERGY ASSISTANCE BC 24102	\$87,736	\$87,736
204573	DOA 2513 COOPERATIVE REBATE BC 24102	\$459,333	\$459,333
<b>TOTAL RECEIPTS</b>		<b>\$602,349</b>	<b>\$602,349</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
204562	DOA 2248 ENERGY ASSISTANCE BC 24102	1.000	1.000
204573	DOA 2513 COOPERATIVE REBATE BC 24102	2.460	2.460
<b>TOTAL POSITIONS</b>		<b>3.460</b>	<b>3.460</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**24102-Administration - Special Revenue**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$224,157	\$224,157
51409999	SUPPLEMENTS TO REGULAR WAGES	\$135	\$135
51509999	EMPLOYEE BENEFIT COSTS	\$100,041	\$100,041
<b>TOTAL PERSONAL SERVICES</b>		<b>\$324,333</b>	<b>\$324,333</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,000	\$2,000
52409999	MAINTENANCE AGREEMENTS	\$4,300	\$4,300
52509999	RENTALS/LEASES	\$2,200	\$2,200
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,121	\$4,121
52809999	COMMUNICATION AND IT SERVICES	\$48,620	\$48,620
52909999	OTHER SERVICES	\$1,788	\$1,788
<b>TOTAL PURCHASED SERVICES</b>		<b>\$63,029</b>	<b>\$63,029</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,680	\$1,680
53909999	OTHER MATERIALS & SUPPLIES	\$6,316	\$6,316
<b>TOTAL SUPPLIES</b>		<b>\$7,996</b>	<b>\$7,996</b>
55609999	ASSETS & OTHER ADJUSTMENTS	\$8,774	\$8,774
55809999	OTHER ADMINISTRATIVE EXPENSES	\$5,000	\$5,000
55909999	OTHER EXPENSES	\$151,767	\$151,767
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$165,541</b>	<b>\$165,541</b>
56809999	EDUCATIONAL AWARDS AND SCHOLARSHIPS	\$33,300	\$33,300
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$8,150	\$8,150
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$41,450</b>	<b>\$41,450</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$602,349</b>	<b>\$602,349</b>
<b>RECEIPTS</b>			
42599999	STATE GRANTS	\$143,016	\$143,016
<b>TOTAL GRANTS</b>		<b>\$143,016</b>	<b>\$143,016</b>
47199999	MISCELLANEOUS	\$459,333	\$459,333
<b>TOTAL MISCELLANEOUS</b>		<b>\$459,333</b>	<b>\$459,333</b>
<b>TOTAL RECEIPTS</b>		<b>\$602,349</b>	<b>\$602,349</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	3.460	3.460
<b>TOTAL PERSONAL SERVICES</b>		<b>3.460</b>	<b>3.460</b>
<b>TOTAL POSITIONS</b>		<b>3.460</b>	<b>3.460</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**24102-Administration - Special Revenue**

**204558-DOA 2241 ACTION PARTNERSHIP PROGRAM BC 24102**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,000	\$1,000
52509999	RENTALS/LEASES	\$1,200	\$1,200
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,674	\$1,674
52809999	COMMUNICATION AND IT SERVICES	\$3,520	\$3,520
52909999	OTHER SERVICES	\$600	\$600
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,994</b>	<b>\$7,994</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$720	\$720
53909999	OTHER MATERIALS & SUPPLIES	\$5,116	\$5,116
<b>TOTAL SUPPLIES</b>		<b>\$5,836</b>	<b>\$5,836</b>
56809999	EDUCATIONAL AWARDS AND SCHOLARSHIPS	\$33,300	\$33,300
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$8,150	\$8,150
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$41,450</b>	<b>\$41,450</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$55,280</b>	<b>\$55,280</b>
<b>RECEIPTS</b>			
42599999	STATE GRANTS	\$55,280	\$55,280
<b>TOTAL GRANTS</b>		<b>\$55,280</b>	<b>\$55,280</b>
<b>TOTAL RECEIPTS</b>		<b>\$55,280</b>	<b>\$55,280</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**24102-Administration - Special Revenue**

**204562-DOA 2248 ENERGY ASSISTANCE BC 24102**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$43,500	\$43,500
51509999	EMPLOYEE BENEFIT COSTS	\$23,579	\$23,579
<b>TOTAL PERSONAL SERVICES</b>		<b>\$67,079</b>	<b>\$67,079</b>
52509999	RENTALS/LEASES	\$1,000	\$1,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,447	\$2,447
52809999	COMMUNICATION AND IT SERVICES	\$5,100	\$5,100
52909999	OTHER SERVICES	\$1,176	\$1,176
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,723</b>	<b>\$9,723</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$960	\$960
53909999	OTHER MATERIALS & SUPPLIES	\$1,200	\$1,200
<b>TOTAL SUPPLIES</b>		<b>\$2,160</b>	<b>\$2,160</b>
55609999	ASSETS & OTHER ADJUSTMENTS	\$8,774	\$8,774
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,774</b>	<b>\$8,774</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$87,736</b>	<b>\$87,736</b>
<b>RECEIPTS</b>			
42599999	STATE GRANTS	\$87,736	\$87,736
<b>TOTAL GRANTS</b>		<b>\$87,736</b>	<b>\$87,736</b>
<b>TOTAL RECEIPTS</b>		<b>\$87,736</b>	<b>\$87,736</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**24102-Administration - Special Revenue**

**204573-DOA 2513 COOPERATIVE REBATE BC 24102**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$180,657	\$180,657
51409999	SUPPLEMENTS TO REGULAR WAGES	\$135	\$135
51509999	EMPLOYEE BENEFIT COSTS	\$76,462	\$76,462
<b>TOTAL PERSONAL SERVICES</b>		<b>\$257,254</b>	<b>\$257,254</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,000	\$1,000
52409999	MAINTENANCE AGREEMENTS	\$4,300	\$4,300
52809999	COMMUNICATION AND IT SERVICES	\$40,000	\$40,000
52909999	OTHER SERVICES	\$12	\$12
<b>TOTAL PURCHASED SERVICES</b>		<b>\$45,312</b>	<b>\$45,312</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$5,000	\$5,000
55909999	OTHER EXPENSES	\$151,767	\$151,767
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$156,767</b>	<b>\$156,767</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$459,333</b>	<b>\$459,333</b>
<b>RECEIPTS</b>			
47199999	MISCELLANEOUS	\$459,333	\$459,333
<b>TOTAL MISCELLANEOUS</b>		<b>\$459,333</b>	<b>\$459,333</b>
<b>TOTAL RECEIPTS</b>		<b>\$459,333</b>	<b>\$459,333</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	2.460	2.460
<b>TOTAL PERSONAL SERVICES</b>		<b>2.460</b>	<b>2.460</b>
<b>TOTAL POSITIONS</b>		<b>2.460</b>	<b>2.460</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: Administration - Special Revenue - GF Code: 24104**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$141,064	\$141,064
LESS ESTIMATED RECEIPTS	\$141,064	\$141,064
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2023-25**

**24104-Administration - Special Revenue - GF**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
204578	DOA 2420 DOA IT PROJECTS BC 24104	\$80,126	\$80,126
204580	DOA 2475 ATS BC 24104	\$60,938	\$60,938
<b>TOTAL REQUIREMENTS</b>		<b>\$141,064</b>	<b>\$141,064</b>
<b>RECEIPTS</b>			
204578	DOA 2420 DOA IT PROJECTS BC 24104	\$80,126	\$80,126
204580	DOA 2475 ATS BC 24104	\$60,938	\$60,938
<b>TOTAL RECEIPTS</b>		<b>\$141,064</b>	<b>\$141,064</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**24104-Administration - Special Revenue - GF**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
52109999	PURCHASED CONTRACTUAL SERVICES	\$80,126	\$80,126
52409999	MAINTENANCE AGREEMENTS	\$60,938	\$60,938
<b>TOTAL PURCHASED SERVICES</b>		<b>\$141,064</b>	<b>\$141,064</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$141,064</b>	<b>\$141,064</b>
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$141,064	\$141,064
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$141,064</b>	<b>\$141,064</b>
<b>TOTAL RECEIPTS</b>		<b>\$141,064</b>	<b>\$141,064</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

No Data Available

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**24104-Administration - Special Revenue - GF**

**204578-DOA 2420 DOA IT PROJECTS BC 24104**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
52109999	PURCHASED CONTRACTUAL SERVICES	\$80,126	\$80,126
<b>TOTAL PURCHASED SERVICES</b>		<b>\$80,126</b>	<b>\$80,126</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$80,126</b>	<b>\$80,126</b>
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$80,126	\$80,126
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$80,126</b>	<b>\$80,126</b>
<b>TOTAL RECEIPTS</b>		<b>\$80,126</b>	<b>\$80,126</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**24104-Administration - Special Revenue - GF**

**204580-DOA 2475 ATS BC 24104**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
52409999	MAINTENANCE AGREEMENTS	\$60,938	\$60,938
<b>TOTAL PURCHASED SERVICES</b>		<b>\$60,938</b>	<b>\$60,938</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$60,938</b>	<b>\$60,938</b>
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$60,938	\$60,938
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$60,938</b>	<b>\$60,938</b>
<b>TOTAL RECEIPTS</b>		<b>\$60,938</b>	<b>\$60,938</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: Administration - Special Revenue - Interest Earning    Code: 24105**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$4,410,606	\$4,410,606
LESS ESTIMATED RECEIPTS	\$4,410,606	\$4,410,606
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2023-25**

**24105-Administration - Special Revenue - Interest Earning**

Budget Fund	Fund Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
204582	DOA 2868 HUD SECT. 8 VOUCHER PROG BC 24105	\$4,410,606	\$4,410,606
<b>TOTAL REQUIREMENTS</b>		<b>\$4,410,606</b>	<b>\$4,410,606</b>
<b>RECEIPTS</b>			
204582	DOA 2868 HUD SECT. 8 VOUCHER PROG BC 24105	\$4,410,606	\$4,410,606
<b>TOTAL RECEIPTS</b>		<b>\$4,410,606</b>	<b>\$4,410,606</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
204582	DOA 2868 HUD SECT. 8 VOUCHER PROG BC 24105	7.000	7.000
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**24105-Administration - Special Revenue - Interest Earning**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$287,370	\$287,370
51409999	SUPPLEMENTS TO REGULAR WAGES	\$6,434	\$6,434
51509999	EMPLOYEE BENEFIT COSTS	\$149,109	\$149,109
<b>TOTAL PERSONAL SERVICES</b>		<b>\$442,913</b>	<b>\$442,913</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$33,675	\$33,675
52309999	REPAIR SERVICES	\$250	\$250
52409999	MAINTENANCE AGREEMENTS	\$9,000	\$9,000
52509999	RENTALS/LEASES	\$23,000	\$23,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,955	\$11,955
52809999	COMMUNICATION AND IT SERVICES	\$37,050	\$37,050
52909999	OTHER SERVICES	\$3,445	\$3,445
<b>TOTAL PURCHASED SERVICES</b>		<b>\$118,375</b>	<b>\$118,375</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,425	\$4,425
53209999	FACILITY & HARDWARE SUPPLIES	\$20	\$20
<b>TOTAL SUPPLIES</b>		<b>\$4,445</b>	<b>\$4,445</b>
54509999	EQUIPMENT	\$6,069	\$6,069
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,069</b>	<b>\$6,069</b>
55609999	ASSETS & OTHER ADJUSTMENTS	\$76,000	\$76,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$575	\$575
55909999	OTHER EXPENSES	\$99,494	\$99,494
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$176,069</b>	<b>\$176,069</b>
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$3,662,735	\$3,662,735
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$3,662,735</b>	<b>\$3,662,735</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,410,606</b>	<b>\$4,410,606</b>
<b>RECEIPTS</b>			
43109999	INVESTMENT INCOME	\$1,500	\$1,500
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,500</b>	<b>\$1,500</b>
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$4,409,106	\$4,409,106
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,409,106</b>	<b>\$4,409,106</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,410,606</b>	<b>\$4,410,606</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	7.000	7.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**24105-Administration - Special Revenue - Interest Earning**

**204582-DOA 2868 HUD SECT. 8 VOUCHER PROG BC 24105**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$287,370	\$287,370
51409999	SUPPLEMENTS TO REGULAR WAGES	\$6,434	\$6,434
51509999	EMPLOYEE BENEFIT COSTS	\$149,109	\$149,109
<b>TOTAL PERSONAL SERVICES</b>		<b>\$442,913</b>	<b>\$442,913</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$33,675	\$33,675
52309999	REPAIR SERVICES	\$250	\$250
52409999	MAINTENANCE AGREEMENTS	\$9,000	\$9,000
52509999	RENTALS/LEASES	\$23,000	\$23,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,955	\$11,955
52809999	COMMUNICATION AND IT SERVICES	\$37,050	\$37,050
52909999	OTHER SERVICES	\$3,445	\$3,445
<b>TOTAL PURCHASED SERVICES</b>		<b>\$118,375</b>	<b>\$118,375</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,425	\$4,425
53209999	FACILITY & HARDWARE SUPPLIES	\$20	\$20
<b>TOTAL SUPPLIES</b>		<b>\$4,445</b>	<b>\$4,445</b>
54509999	EQUIPMENT	\$6,069	\$6,069
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,069</b>	<b>\$6,069</b>
55609999	ASSETS & OTHER ADJUSTMENTS	\$76,000	\$76,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$575	\$575
55909999	OTHER EXPENSES	\$99,494	\$99,494
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$176,069</b>	<b>\$176,069</b>
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$3,662,735	\$3,662,735
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$3,662,735</b>	<b>\$3,662,735</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,410,606</b>	<b>\$4,410,606</b>
<b>RECEIPTS</b>			
43109999	INVESTMENT INCOME	\$1,500	\$1,500
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,500</b>	<b>\$1,500</b>
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$4,409,106	\$4,409,106
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,409,106</b>	<b>\$4,409,106</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,410,606</b>	<b>\$4,410,606</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	7.000	7.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: Administration - Trust    Code: 64100**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$10,681	\$10,681
LESS ESTIMATED RECEIPTS	\$681	\$681
<b>CHANGE IN FUND BALANCE</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2023-25**

**64100-Administration - Trust**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
602400	DOA 6111 RESERVE FOR UNEMPLOYMENT COMPENSATION BC 64100	\$10,000	\$10,000
602401	DOA 6761 YAIO YOUTH ENDOWMENT FUND BC 64100	\$681	\$681
<b>TOTAL REQUIREMENTS</b>		<b>\$10,681</b>	<b>\$10,681</b>
<b>RECEIPTS</b>			
602401	DOA 6761 YAIO YOUTH ENDOWMENT FUND BC 64100	\$681	\$681
<b>TOTAL RECEIPTS</b>		<b>\$681</b>	<b>\$681</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$10,000)</b>	<b>(\$10,000)</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**64100-Administration - Trust**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
51509999	EMPLOYEE BENEFIT COSTS	\$10,000	\$10,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,000</b>	<b>\$10,000</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$681	\$681
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$681</b>	<b>\$681</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,681</b>	<b>\$10,681</b>
<b>RECEIPTS</b>			
43109999	INVESTMENT INCOME	\$31	\$31
<b>TOTAL INVESTMENT INCOME</b>		<b>\$31</b>	<b>\$31</b>
46299999	CONTRIBUTIONS & DONATIONS	\$650	\$650
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$650</b>	<b>\$650</b>
<b>TOTAL RECEIPTS</b>		<b>\$681</b>	<b>\$681</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$10,000)</b>	<b>(\$10,000)</b>

No Data Available

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**64100-Administration - Trust**

**602400-DOA 6111 RESERVE FOR UNEMPLOYMENT COMPENSATION BC 64100**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
51509999	EMPLOYEE BENEFIT COSTS	\$10,000	\$10,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,000</b>	<b>\$10,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$10,000)</b>	<b>(\$10,000)</b>

Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25

64100-Administration - Trust

602401-DOA 6761 YAIO YOUTH ENDOWMENT FUND BC 64100

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
58109999	AGENCY OPERATING TRANSFERS OUT	\$681	\$681
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$681</b>	<b>\$681</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$681</b>	<b>\$681</b>
<b>RECEIPTS</b>			
43109999	INVESTMENT INCOME	\$31	\$31
<b>TOTAL INVESTMENT INCOME</b>		<b>\$31</b>	<b>\$31</b>
46299999	CONTRIBUTIONS & DONATIONS	\$650	\$650
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$650</b>	<b>\$650</b>
<b>TOTAL RECEIPTS</b>		<b>\$681</b>	<b>\$681</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: Administration - Internal Code: 74100**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$59,306,116	\$59,046,116
LESS ESTIMATED RECEIPTS	\$59,046,116	\$59,046,116
<b>CHANGE IN FUND BALANCE</b>	<b>(\$260,000)</b>	<b>\$0</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2023-25**

**74100-Administration - Internal**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
700151	DOA 7211 MOTOR FLEET MANAGEMENT BC 74100	\$51,681,650	\$51,681,650
700152	DOA 7215 STATE SURPLUS PROPERTY BC 74100	\$2,600,425	\$2,340,425
700153	DOA 7218 MAIL SERVICE CENTER BC 74100	\$4,439,968	\$4,439,968
700154	DOA 7310 FEDERAL SURPLUS PROPERTY BC 74100	\$584,073	\$584,073
<b>TOTAL REQUIREMENTS</b>		<b>\$59,306,116</b>	<b>\$59,046,116</b>
<b>RECEIPTS</b>			
700151	DOA 7211 MOTOR FLEET MANAGEMENT BC 74100	\$51,681,650	\$51,681,650
700152	DOA 7215 STATE SURPLUS PROPERTY BC 74100	\$2,340,425	\$2,340,425
700153	DOA 7218 MAIL SERVICE CENTER BC 74100	\$4,439,968	\$4,439,968
700154	DOA 7310 FEDERAL SURPLUS PROPERTY BC 74100	\$584,073	\$584,073
<b>TOTAL RECEIPTS</b>		<b>\$59,046,116</b>	<b>\$59,046,116</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$260,000)</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
700151	DOA 7211 MOTOR FLEET MANAGEMENT BC 74100	37.000	37.000
700152	DOA 7215 STATE SURPLUS PROPERTY BC 74100	25.790	25.790
700153	DOA 7218 MAIL SERVICE CENTER BC 74100	53.000	53.000
700154	DOA 7310 FEDERAL SURPLUS PROPERTY BC 74100	4.200	4.200
<b>TOTAL POSITIONS</b>		<b>119.990</b>	<b>119.990</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**74100-Administration - Internal**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$5,480,610	\$5,480,610
51409999	SUPPLEMENTS TO REGULAR WAGES	\$49,462	\$49,462
51509999	EMPLOYEE BENEFIT COSTS	\$2,410,624	\$2,410,624
51609999	OTHER PERSONAL SERVICES	\$9,003	\$9,003
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,949,699</b>	<b>\$7,949,699</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,272,651	\$1,272,651
52209999	UTILITY/ENERGY SERVICES	\$98,921	\$98,921
52309999	REPAIR SERVICES	\$3,853,004	\$3,733,004
52409999	MAINTENANCE AGREEMENTS	\$21,222	\$21,222
52509999	RENTALS/LEASES	\$658,513	\$658,513
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,202	\$43,202
52809999	COMMUNICATION AND IT SERVICES	\$2,599,356	\$2,599,356
52909999	OTHER SERVICES	\$1,360,164	\$1,360,164
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,907,033</b>	<b>\$9,787,033</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$46,055	\$46,055
53209999	FACILITY & HARDWARE SUPPLIES	\$49,323	\$49,323
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,041,092	\$10,041,092
53409999	FOOD & DIETARY SUPPLIES	\$2,680	\$2,680
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$20,500	\$20,500
53809999	PURCHASES FOR RESALE	\$262,744	\$262,744
53909999	OTHER MATERIALS & SUPPLIES	\$10,950	\$10,950
<b>TOTAL SUPPLIES</b>		<b>\$10,433,344</b>	<b>\$10,433,344</b>
54509999	EQUIPMENT	\$29,621,281	\$29,481,281
54709999	INTANGIBLE ASSETS	\$5,650	\$5,650
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$29,626,931</b>	<b>\$29,486,931</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$13,900	\$13,900
55609999	ASSETS & OTHER ADJUSTMENTS	\$306,615	\$306,615
55809999	OTHER ADMINISTRATIVE EXPENSES	\$9,377	\$9,377
55909999	OTHER EXPENSES	\$15,700	\$15,700
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$345,592</b>	<b>\$345,592</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,043,517	\$1,043,517
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,043,517</b>	<b>\$1,043,517</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$59,306,116</b>	<b>\$59,046,116</b>
<b>RECEIPTS</b>			
44109999	SALE OF SERVICES	\$53,034,737	\$53,034,737
44309999	SALE OF GOODS OR PUBLICATIONS	\$3,758,060	\$3,758,060
44409999	RENTALS AND SALE OF LAND	\$9,359	\$9,359
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$56,802,156</b>	<b>\$56,802,156</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**74100-Administration - Internal**

Account Code	Account Title	2023-2024	2024-2025
<b>RECEIPTS</b>			
47199999	MISCELLANEOUS	\$130,000	\$130,000
47999999	OTHER MISCELLANEOUS	\$199,309	\$199,309
<b>TOTAL MISCELLANEOUS</b>		<b>\$329,309</b>	<b>\$329,309</b>
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$1,914,651	\$1,914,651
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,914,651</b>	<b>\$1,914,651</b>
<b>TOTAL RECEIPTS</b>		<b>\$59,046,116</b>	<b>\$59,046,116</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$260,000)</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	119.990	119.990
<b>TOTAL PERSONAL SERVICES</b>		<b>119.990</b>	<b>119.990</b>
<b>TOTAL POSITIONS</b>		<b>119.990</b>	<b>119.990</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**74100-Administration - Internal**

**700151-DOA 7211 MOTOR FLEET MANAGEMENT BC 74100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$1,871,917	\$1,871,917
51409999	SUPPLEMENTS TO REGULAR WAGES	\$20,041	\$20,041
51509999	EMPLOYEE BENEFIT COSTS	\$875,428	\$875,428
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,767,386</b>	<b>\$2,767,386</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$897,867	\$897,867
52209999	UTILITY/ENERGY SERVICES	\$35,620	\$35,620
52309999	REPAIR SERVICES	\$3,715,374	\$3,715,374
52509999	RENTALS/LEASES	\$7,000	\$7,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$41,002	\$41,002
52809999	COMMUNICATION AND IT SERVICES	\$2,133,057	\$2,133,057
52909999	OTHER SERVICES	\$1,347,673	\$1,347,673
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,177,593</b>	<b>\$8,177,593</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$10,468	\$10,468
53209999	FACILITY & HARDWARE SUPPLIES	\$45,000	\$45,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,028,942	\$10,028,942
53409999	FOOD & DIETARY SUPPLIES	\$1,080	\$1,080
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$11,000	\$11,000
53809999	PURCHASES FOR RESALE	\$262,744	\$262,744
53909999	OTHER MATERIALS & SUPPLIES	\$10,000	\$10,000
<b>TOTAL SUPPLIES</b>		<b>\$10,369,234</b>	<b>\$10,369,234</b>
54509999	EQUIPMENT	\$29,468,807	\$29,468,807
54709999	INTANGIBLE ASSETS	\$2,000	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$29,470,807</b>	<b>\$29,470,807</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$13,600	\$13,600
55609999	ASSETS & OTHER ADJUSTMENTS	\$300,000	\$300,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$6,711	\$6,711
55909999	OTHER EXPENSES	\$10,000	\$10,000
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$330,311</b>	<b>\$330,311</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$566,319	\$566,319
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$566,319</b>	<b>\$566,319</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$51,681,650</b>	<b>\$51,681,650</b>
<b>RECEIPTS</b>			
44109999	SALE OF SERVICES	\$48,264,962	\$48,264,962
44309999	SALE OF GOODS OR PUBLICATIONS	\$3,245,688	\$3,245,688
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$51,510,650</b>	<b>\$51,510,650</b>
47199999	MISCELLANEOUS	\$130,000	\$130,000
47999999	OTHER MISCELLANEOUS	\$41,000	\$41,000

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**74100-Administration - Internal**

**700151-DOA 7211 MOTOR FLEET MANAGEMENT BC 74100**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>RECEIPTS</b>			
	<b>TOTAL MISCELLANEOUS</b>	<b>\$171,000</b>	<b>\$171,000</b>
	<b>TOTAL RECEIPTS</b>	<b>\$51,681,650</b>	<b>\$51,681,650</b>
	<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	37.000	37.000
	<b>TOTAL PERSONAL SERVICES</b>	<b>37.000</b>	<b>37.000</b>
	<b>TOTAL POSITIONS</b>	<b>37.000</b>	<b>37.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**74100-Administration - Internal**

**700152-DOA 7215 STATE SURPLUS PROPERTY BC 74100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$1,251,070	\$1,251,070
51409999	SUPPLEMENTS TO REGULAR WAGES	\$6,560	\$6,560
51509999	EMPLOYEE BENEFIT COSTS	\$482,734	\$482,734
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,740,364</b>	<b>\$1,740,364</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$73,673	\$73,673
52209999	UTILITY/ENERGY SERVICES	\$41,048	\$41,048
52309999	REPAIR SERVICES	\$127,430	\$7,430
52409999	MAINTENANCE AGREEMENTS	\$1,222	\$1,222
52509999	RENTALS/LEASES	\$10,812	\$10,812
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$600	\$600
52809999	COMMUNICATION AND IT SERVICES	\$218,752	\$218,752
52909999	OTHER SERVICES	\$6,424	\$6,424
<b>TOTAL PURCHASED SERVICES</b>		<b>\$479,961</b>	<b>\$359,961</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$15,431	\$15,431
53209999	FACILITY & HARDWARE SUPPLIES	\$898	\$898
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,150	\$2,150
53409999	FOOD & DIETARY SUPPLIES	\$1,200	\$1,200
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$1,500	\$1,500
53909999	OTHER MATERIALS & SUPPLIES	\$700	\$700
<b>TOTAL SUPPLIES</b>		<b>\$21,879</b>	<b>\$21,879</b>
54509999	EQUIPMENT	\$147,179	\$7,179
54709999	INTANGIBLE ASSETS	\$600	\$600
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$147,779</b>	<b>\$7,779</b>
55609999	ASSETS & OTHER ADJUSTMENTS	\$10	\$10
55809999	OTHER ADMINISTRATIVE EXPENSES	\$565	\$565
55909999	OTHER EXPENSES	\$5,200	\$5,200
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$5,775</b>	<b>\$5,775</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$204,667	\$204,667
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$204,667</b>	<b>\$204,667</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,600,425</b>	<b>\$2,340,425</b>
<b>RECEIPTS</b>			
44109999	SALE OF SERVICES	\$1,715,530	\$1,715,530
44309999	SALE OF GOODS OR PUBLICATIONS	\$477,586	\$477,586
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$2,193,116</b>	<b>\$2,193,116</b>
47999999	OTHER MISCELLANEOUS	\$147,309	\$147,309
<b>TOTAL MISCELLANEOUS</b>		<b>\$147,309</b>	<b>\$147,309</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,340,425</b>	<b>\$2,340,425</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**74100-Administration - Internal**

**700152-DOA 7215 STATE SURPLUS PROPERTY BC 74100**

<u>Account Code</u>	<u>Account Title</u>	<b>2023-2024</b>	<b>2024-2025</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$260,000)</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	25.790	25.790
<b>TOTAL PERSONAL SERVICES</b>		<b>25.790</b>	<b>25.790</b>
<b>TOTAL POSITIONS</b>		<b>25.790</b>	<b>25.790</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**74100-Administration - Internal**

**700153-DOA 7218 MAIL SERVICE CENTER BC 74100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$2,149,112	\$2,149,112
51409999	SUPPLEMENTS TO REGULAR WAGES	\$20,799	\$20,799
51509999	EMPLOYEE BENEFIT COSTS	\$950,166	\$950,166
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,120,077</b>	<b>\$3,120,077</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$257,353	\$257,353
52209999	UTILITY/ENERGY SERVICES	\$22,253	\$22,253
52309999	REPAIR SERVICES	\$3,700	\$3,700
52409999	MAINTENANCE AGREEMENTS	\$20,000	\$20,000
52509999	RENTALS/LEASES	\$640,601	\$640,601
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$300	\$300
52809999	COMMUNICATION AND IT SERVICES	\$141,086	\$141,086
52909999	OTHER SERVICES	\$376	\$376
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,085,669</b>	<b>\$1,085,669</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$17,676	\$17,676
53209999	FACILITY & HARDWARE SUPPLIES	\$2,700	\$2,700
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$7,000	\$7,000
53909999	OTHER MATERIALS & SUPPLIES	\$200	\$200
<b>TOTAL SUPPLIES</b>		<b>\$27,576</b>	<b>\$27,576</b>
54509999	EQUIPMENT	\$5,000	\$5,000
54709999	INTANGIBLE ASSETS	\$3,000	\$3,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,000</b>	<b>\$8,000</b>
55609999	ASSETS & OTHER ADJUSTMENTS	\$5	\$5
55809999	OTHER ADMINISTRATIVE EXPENSES	\$951	\$951
55909999	OTHER EXPENSES	\$500	\$500
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,456</b>	<b>\$1,456</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$197,190	\$197,190
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$197,190</b>	<b>\$197,190</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,439,968</b>	<b>\$4,439,968</b>
<b>RECEIPTS</b>			
44109999	SALE OF SERVICES	\$2,525,317	\$2,525,317
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$2,525,317</b>	<b>\$2,525,317</b>
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$1,914,651	\$1,914,651
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,914,651</b>	<b>\$1,914,651</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,439,968</b>	<b>\$4,439,968</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25  
 Position Counts**

**REQUIREMENTS**

51209999 SPA & LEO SALARIES AND WAGES	53.000	53.000
<b>TOTAL PERSONAL SERVICES</b>	<b>53.000</b>	<b>53.000</b>
<b>TOTAL POSITIONS</b>	<b>53.000</b>	<b>53.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**74100-Administration - Internal**

**700154-DOA 7310 FEDERAL SURPLUS PROPERTY BC 74100**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$208,511	\$208,511
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,062	\$2,062
51509999	EMPLOYEE BENEFIT COSTS	\$102,296	\$102,296
51609999	OTHER PERSONAL SERVICES	\$9,003	\$9,003
<b>TOTAL PERSONAL SERVICES</b>		<b>\$321,872</b>	<b>\$321,872</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$43,758	\$43,758
52309999	REPAIR SERVICES	\$6,500	\$6,500
52509999	RENTALS/LEASES	\$100	\$100
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,300	\$1,300
52809999	COMMUNICATION AND IT SERVICES	\$106,461	\$106,461
52909999	OTHER SERVICES	\$5,691	\$5,691
<b>TOTAL PURCHASED SERVICES</b>		<b>\$163,810</b>	<b>\$163,810</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,480	\$2,480
53209999	FACILITY & HARDWARE SUPPLIES	\$725	\$725
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,000	\$10,000
53409999	FOOD & DIETARY SUPPLIES	\$400	\$400
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$1,000	\$1,000
53909999	OTHER MATERIALS & SUPPLIES	\$50	\$50
<b>TOTAL SUPPLIES</b>		<b>\$14,655</b>	<b>\$14,655</b>
54509999	EQUIPMENT	\$295	\$295
54709999	INTANGIBLE ASSETS	\$50	\$50
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$345</b>	<b>\$345</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$300	\$300
55609999	ASSETS & OTHER ADJUSTMENTS	\$6,600	\$6,600
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,150	\$1,150
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,050</b>	<b>\$8,050</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$75,341	\$75,341
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$75,341</b>	<b>\$75,341</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$584,073</b>	<b>\$584,073</b>
<b>RECEIPTS</b>			
44109999	SALE OF SERVICES	\$528,928	\$528,928
44309999	SALE OF GOODS OR PUBLICATIONS	\$34,786	\$34,786
44409999	RENTALS AND SALE OF LAND	\$9,359	\$9,359
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$573,073</b>	<b>\$573,073</b>
47999999	OTHER MISCELLANEOUS	\$11,000	\$11,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$11,000</b>	<b>\$11,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$584,073</b>	<b>\$584,073</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**74100-Administration - Internal**

**700154-DOA 7310 FEDERAL SURPLUS PROPERTY BC 74100**

<u>Account Code</u>	<u>Account Title</u>	<b>2023-2024</b>	<b>2024-2025</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>
	<b>Position Counts</b>		
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	4.200	4.200
<b>TOTAL PERSONAL SERVICES</b>		<b>4.200</b>	<b>4.200</b>
<b>TOTAL POSITIONS</b>		<b>4.200</b>	<b>4.200</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: Administration - Internal Service - Special Code: 74103**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$2,158,815	\$2,158,815
LESS ESTIMATED RECEIPTS	\$2,158,815	\$2,158,815
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2023-25**

**74103-Administration - Internal Service - Special**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
700175	DOA 7251 STATE PARKING SYSTEM BC 74103	\$2,158,815	\$2,158,815
<b>TOTAL REQUIREMENTS</b>		<b>\$2,158,815</b>	<b>\$2,158,815</b>
<b>RECEIPTS</b>			
700175	DOA 7251 STATE PARKING SYSTEM BC 74103	\$2,158,815	\$2,158,815
<b>TOTAL RECEIPTS</b>		<b>\$2,158,815</b>	<b>\$2,158,815</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
700175	DOA 7251 STATE PARKING SYSTEM BC 74103	19.000	19.000
<b>TOTAL POSITIONS</b>		<b>19.000</b>	<b>19.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**74103-Administration - Internal Service - Special**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$773,413	\$773,413
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,535	\$2,535
51509999	EMPLOYEE BENEFIT COSTS	\$383,573	\$383,573
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,159,521</b>	<b>\$1,159,521</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$298,366	\$298,366
52209999	UTILITY/ENERGY SERVICES	\$181,855	\$181,855
52309999	REPAIR SERVICES	\$37,500	\$37,500
52409999	MAINTENANCE AGREEMENTS	\$53,000	\$53,000
52509999	RENTALS/LEASES	\$12,000	\$12,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,000	\$4,000
52809999	COMMUNICATION AND IT SERVICES	\$70,524	\$70,524
52909999	OTHER SERVICES	\$39,611	\$39,611
<b>TOTAL PURCHASED SERVICES</b>		<b>\$696,856</b>	<b>\$696,856</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$12,700	\$12,700
53209999	FACILITY & HARDWARE SUPPLIES	\$12,323	\$12,323
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$700	\$700
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$4,000	\$4,000
53909999	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$30,723</b>	<b>\$30,723</b>
54509999	EQUIPMENT	\$2,208	\$2,208
54709999	INTANGIBLE ASSETS	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,208</b>	<b>\$3,208</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
55909999	OTHER EXPENSES	\$22,621	\$22,621
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$23,621</b>	<b>\$23,621</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$244,886	\$244,886
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$244,886</b>	<b>\$244,886</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,158,815</b>	<b>\$2,158,815</b>
<b>RECEIPTS</b>			
44109999	SALE OF SERVICES	\$1,000	\$1,000
44409999	RENTALS AND SALE OF LAND	\$2,110,822	\$2,110,822
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$2,111,822</b>	<b>\$2,111,822</b>
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$41,993	\$41,993
45909999	OTHER LICENSES, FEES AND PERMITS	\$5,000	\$5,000
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$46,993</b>	<b>\$46,993</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,158,815</b>	<b>\$2,158,815</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**Position Counts**

**REQUIREMENTS**

51209999 SPA & LEO SALARIES AND WAGES	19.000	19.000
<b>TOTAL PERSONAL SERVICES</b>	<b>19.000</b>	<b>19.000</b>
<b>TOTAL POSITIONS</b>	<b>19.000</b>	<b>19.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**74103-Administration - Internal Service - Special**

**700175-DOA 7251 STATE PARKING SYSTEM BC 74103**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$773,413	\$773,413
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,535	\$2,535
51509999	EMPLOYEE BENEFIT COSTS	\$383,573	\$383,573
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,159,521</b>	<b>\$1,159,521</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$298,366	\$298,366
52209999	UTILITY/ENERGY SERVICES	\$181,855	\$181,855
52309999	REPAIR SERVICES	\$37,500	\$37,500
52409999	MAINTENANCE AGREEMENTS	\$53,000	\$53,000
52509999	RENTALS/LEASES	\$12,000	\$12,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,000	\$4,000
52809999	COMMUNICATION AND IT SERVICES	\$70,524	\$70,524
52909999	OTHER SERVICES	\$39,611	\$39,611
<b>TOTAL PURCHASED SERVICES</b>		<b>\$696,856</b>	<b>\$696,856</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$12,700	\$12,700
53209999	FACILITY & HARDWARE SUPPLIES	\$12,323	\$12,323
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$700	\$700
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$4,000	\$4,000
53909999	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$30,723</b>	<b>\$30,723</b>
54509999	EQUIPMENT	\$2,208	\$2,208
54709999	INTANGIBLE ASSETS	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,208</b>	<b>\$3,208</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
55909999	OTHER EXPENSES	\$22,621	\$22,621
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$23,621</b>	<b>\$23,621</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$244,886	\$244,886
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$244,886</b>	<b>\$244,886</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,158,815</b>	<b>\$2,158,815</b>
<b>RECEIPTS</b>			
44109999	SALE OF SERVICES	\$1,000	\$1,000
44409999	RENTALS AND SALE OF LAND	\$2,110,822	\$2,110,822
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$2,111,822</b>	<b>\$2,111,822</b>
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$41,993	\$41,993
45909999	OTHER LICENSES, FEES AND PERMITS	\$5,000	\$5,000
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$46,993</b>	<b>\$46,993</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,158,815</b>	<b>\$2,158,815</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**74103-Administration - Internal Service - Special**

**700175-DOA 7251 STATE PARKING SYSTEM BC 74103**

Account Code	Account Title	2023-2024	2024-2025
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	19.000	19.000
<b>TOTAL PERSONAL SERVICES</b>		<b>19.000</b>	<b>19.000</b>
<b>TOTAL POSITIONS</b>		<b>19.000</b>	<b>19.000</b>